

State of Alaska FY2005 Governor's Operating Budget

Department of Administration Centralized Administrative Services Results Delivery Unit Budget Summary

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Centralized Administrative Services Results Delivery Unit

Contribution to Department's Mission

Please see components

Core Services

Please see components

FY2005 Resources Allocated to Achieve Results

FY2005 Results Delivery Unit Budget: \$52,860,700	Personnel:	
	Full time	409
	Part time	2
	Total	411

Key RDU Challenges

Please see components

Significant Changes in Results to be Delivered in FY2005

Please see components.

Major RDU Accomplishments in 2003

Please see components

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**Centralized Administrative Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures	None.											
Non-Formula Expenditures												
Office of the Commissioner	0.0	0.0	0.0	0.0	232.8	0.0	356.9	589.7	232.8	0.0	369.2	602.0
Administrative Services	0.0	0.0	1,486.2	1,486.2	0.0	0.0	1,070.0	1,070.0	0.0	0.0	1,278.4	1,278.4
DOA Info Tech Support	0.0	0.0	1,154.9	1,154.9	0.0	0.0	934.1	934.1	0.0	0.0	1,045.8	1,045.8
Finance	4,860.9	0.0	1,332.0	6,192.9	4,702.6	0.0	1,514.9	6,217.5	4,702.6	0.0	1,514.9	6,217.5
Personnel	1,891.8	0.0	602.5	2,494.3	1,839.7	0.0	828.9	2,668.6	0.0	0.0	11,927.4	11,927.4
Labor Relations	1,346.9	0.0	0.0	1,346.9	1,061.4	0.0	131.3	1,192.7	961.4	0.0	300.9	1,262.3
Purchasing	969.3	0.0	24.4	993.7	1,012.5	0.0	0.0	1,012.5	1,012.5	0.0	0.0	1,012.5
Property Management	422.4	248.1	0.0	670.5	415.8	479.2	0.0	895.0	415.8	489.1	0.0	904.9
Central Mail	0.0	0.0	1,373.3	1,373.3	0.0	0.0	1,352.8	1,352.8	0.0	0.0	2,246.9	2,246.9
Tax Appeals	223.6	0.0	12.4	236.0	185.1	0.0	41.4	226.5	185.1	0.0	42.1	227.2
Centralized HR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	103.5	0.0	0.0	103.5
Retirement and Benefits	0.0	0.0	10,752.6	10,752.6	0.0	0.0	11,430.0	11,430.0	0.0	0.0	11,610.7	11,610.7
Group Health Insurance	0.0	0.0	11,067.9	11,067.9	0.0	0.0	14,371.6	14,371.6	0.0	0.0	14,371.6	14,371.6
Labor Agreements	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
Misc Items												
Totals	9,764.9	248.1	27,806.2	37,819.2	9,499.9	479.2	32,031.9	42,011.0	7,663.7	489.1	44,707.9	52,860.7

**Centralized Administrative Services
Summary of RDU Budget Changes by Component
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	9,499.9	479.2	32,031.9	42,011.0
Adjustments which will continue current level of service:				
-Office of the Commissioner	0.0	0.0	12.3	12.3
-Administrative Services	0.0	0.0	40.9	40.9
-DOA Info Tech Support	0.0	0.0	30.4	30.4
-Personnel	-1,293.9	0.0	371.9	-922.0
-Labor Relations	-100.0	0.0	4.9	-95.1
-Property Management	0.0	9.9	0.0	9.9
-Central Mail	0.0	0.0	10.1	10.1
-Tax Appeals	0.0	0.0	0.7	0.7
-Centralized HR	103.5	0.0	0.0	103.5
-Retirement and Benefits	0.0	0.0	264.4	264.4
Proposed budget decreases:				
-Personnel	-545.8	0.0	0.0	-545.8
-Retirement and Benefits	0.0	0.0	-83.7	-83.7
Proposed budget increases:				
-Administrative Services	0.0	0.0	167.5	167.5
-DOA Info Tech Support	0.0	0.0	81.3	81.3
-Personnel	0.0	0.0	10,726.6	10,726.6
-Labor Relations	0.0	0.0	164.7	164.7
-Central Mail	0.0	0.0	884.0	884.0
FY2005 Governor	7,663.7	489.1	44,707.9	52,860.7